

Montgomery County B.O.E.

All Sites

July 2014-June 2015 VS July 2015-June 2016

COMPARISON OF ACTUAL UTILITY COST

Cost	Sewer Cost	Propane Cost	Natural Gas Cost	Electricity Cost	Water Cost	Heating Oil Cost	Total Energy Cost	Total Utility Cost
July 2014-June 2015	\$54,012	\$11,014	\$12,509	\$748,762	\$70,155	\$116,808	\$889,093	\$1,013,260
July 2015-June 2016	\$53,710	\$7,953	\$8,705	\$739,958	\$71,934	\$66,475	\$823,091	\$948,735
Difference	\$302	\$3,060	\$3,804	\$8,805	(\$1,779)	\$50,333	\$66,001	\$64,525
Percentage	0.6%	27.8%	30.4%	1.2%	-2.5%	43.1%	7.4%	6.4%

COMPARISON OF ACTUAL UTILITY USAGE

Usage	Sewer (GAL)	Propane (GAL)	Natural Gas (CCF)	Electricity (kwh)	Water (GAL)	Heating Oil (GAL)	Total Energy
July 2014-June 2015	6,870,178	9,634	14,408	6,288,326	8,864,724	56,639	32,350
July 2015-June 2016	6,642,183	10,275	10,947	6,084,304	8,880,886	49,846	30,340
Difference	227,995	-641	3,461	204,022	-16,162	6,793	2,010
Percentage	3.3%	-6.7%	24.0%	3.2%	-0.2%	12.0%	6.2%

UTILITY RATE COMPARISON - Red indicates rate increase

Rates	Sewer (per GAL)	Propane (per GAL)	Natural Gas (per CCF)	Electricity (per kwh)	Water (per GAL)	Heating Oil (per GAL)	Total Energy
July 2014-June 2015	\$0.0079	\$1.1432	\$0.8682	\$0.1191	\$0.0079	\$2.0623	\$27.4834
July 2015-June 2016	\$0.0081	\$0.7740	\$0.7952	\$0.1216	\$0.0081	\$1.3336	\$27.1286
Difference	(\$0.0002)	\$0.3692	\$0.0730	(\$0.0026)	(\$0.0002)	\$0.7287	\$0.3548
Percentage	-2.9%	32.3%	8.4%	-2.1%	-2.3%	35.3%	1.3%

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Actual Utility Cost	Adjusted Cost	Adjusted Cost Percentage
\$948,735	\$40,453	4.1%

Montgomery County B.O.E.

All Services Adjusted Cost Summary

1 July 2014-30 June 2015 vs 1 July 2015-30 June 2016

	Total Actual Cost	Savings	Savings Percentage	Current Cost Per Square Foot	Current KBtu/Sq Ft
1 West Montgomery High	\$166,162	\$10,381	5.9%	\$1.338	38.81
2 East Montgomery High	\$149,247	\$376	0.3%	\$1.469	40.27
3 Montgomery Learning	\$8,534	\$1,294	13.2%	\$1.402	41.97
High School Totals	\$323,944	\$12,051	3.6%	\$1.397	
4 West Middle School	\$93,162	\$2,294	2.4%	\$1.162	36.78
5 East Middle School	\$79,865	(\$5,176)	-6.9%	\$1.110	40.76
Middle School Totals	\$173,028	(\$2,882)	-1.7%	\$1.137	
6 Candor Elementary	\$74,009	\$257	0.3%	\$1.036	33.14
7 Green Ridge Elementary	\$107,725	\$15,110	12.3%	\$1.099	25.44
8 Mount Gilead Elementary	\$54,701	\$8,605	13.6%	\$0.885	36.39
9 Page Street Elementary	\$61,163	\$2,814	4.4%	\$1.064	39.80
10 Star Elementary	\$60,462	\$3,131	4.9%	\$1.121	42.42
11 Troy Elementary School	\$61,717	\$2,445	3.8%	\$1.099	36.26
Elementary Totals	\$419,777	\$32,362	7.2%	\$1.052	
12 Central Office - Admin	\$31,987	(\$1,079)	-3.5%	\$1.307	64.08
Administration and	\$31,987	(\$1,079)	-3.5%	\$1.307	
Totals for Montgomery	\$948,735	\$40,453	4.1%	\$1.175	37.58